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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 11. DEVELOPMENT AND INTERNATIONAL ECONOMIC COOPERATION

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Table 11.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and main determining factor

(Thousands of United States dollars)

Regular budget

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	4 238.8	-	-	-	1 971.6	1 971.6	6 210.4
Other staff costs	4 558.7	-	-	-	74.6	74.6	4 633.3
Consultants and experts	476.6	-	-	-	(140.6)	(140.6)	336.0
Travel	1 048.5	-	-	-	(186.3)	(186.3)	862.2
Contractual services	117.6	-	-	-	(55.5)	(55.5)	62.1
General operating expenses	699.8	-	-	-	(259.8)	(259.8)	440.0
Supplies	83.8	-	-	-	(26.0)	(26.0)	57.8
Equipment	68.3	-	-	-	(27.1)	(27.1)	41.2
Fellowships and contribution	68.1	-	-	-	(10.9)	(10.9)	57.2
Total	11 360.2	-	-	-	1 340.0	1 340.0	12 700.2

Extrabudgetary resources

Previously estimated expenditures: -
Revised estimated expenditures: -

11.1 The revised 1992-1993 appropriation under this section comprises resources for the period from January 1992 to March 1993 approved by the General Assembly in resolution 47/212 of 6 May 1993 for various activities programmed under the section in the context of the programme budget for the biennium 1992-1993, including the following activities:

(a) The Office of the Director-General for Development and International Economic Cooperation, for the period from January to June 1992;

(b) The World Food Council (WFC), for the period from January 1992 to March 1993;

(c) The United Nations Conference on Environment and Development for the period from January to December 1992, and follow-up activities to the Conference for the period from January to March 1993;

(d) The Regional Commissions Liaison Office, for the period from January to June 1992;

(e) The Intergovernmental Negotiating Committee for a Framework Convention on Climate Change, for the period from January 1992 to March 1993;

(f) The Intergovernmental Negotiating Committee for the Elaboration of an International Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, for the period from January to March 1993.

In the context of the restructuring of the Secretariat, all the above activities have been incorporated into the activities of the Department for Policy Coordination and Sustainable Development and are shown under section 39E.

11.2 The proposed increase in the appropriation under section 11 in the amount of $1,340,000 is a net result of decreases and increases under various objects of expenditure made in order to adjust the appropriation to the level of the expenditures recorded in relation to the above activities. This increase is attributable primarily to the activities of the WFC and results from transfer of its activities from Rome to Headquarters. In the context of that transfer the General Service staff of the WFC secretariat were separated from service. The related salaries after 31 March 1993 and separation costs amount to $1,634,000. In addition, staff costs in the amount of $320,100 represent additional requirements for Professional staff of the WFC secretariat for the period from January 1992 to March 1993, including costs of $155,100 for supernumerary staff.